

Fiscal 2019 Operating Budget Detail Backup

Sheriff's Office Department Narrative

Department Description :

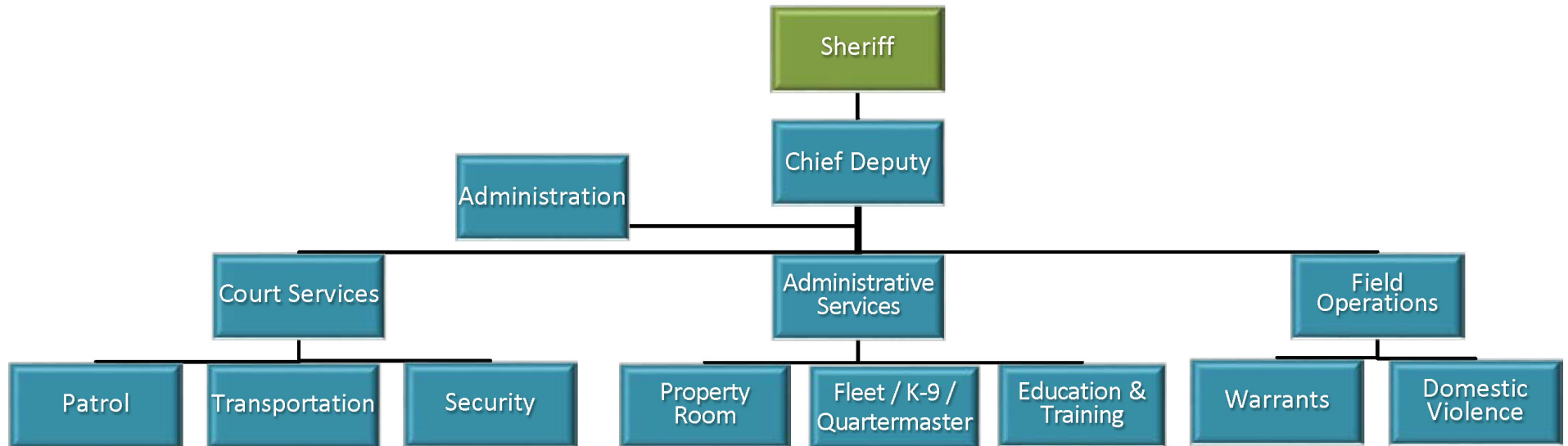
The Howard County Sheriff's Office has been in existence and serving the citizens of Howard County since 1851. The Sheriff's Office offers a broad range of law enforcement services, such as Judicial Security, Summons Service, Warrant Service & Fugitive Retrieval, Domestic Violence Service & Assistance, Prisoner Transportation, and Landlord/Tenant Services.

Outlook : (What is new or different about this years budget?)

This years budget focuses on many objectives to improve the Howard County Sheriff's Office. This years budget will include improved training for staff education and efficiency, improvements to employee welfare through new safety tools, better property room control, steps toward a paperless environment, and improved and increased communication with the community.

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Sheriff's Office Department Organizational Chart



Fiscal 2019 Operating Budget Detail Backup

Sheriff's Office Department Personnel Summary

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	2.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	2.00	2.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	6.00	6.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	0.00
1413 - ADMINISTRATIVE ASSISTANT	GI	1.00	1.00
2403 - SECURITY OFFICER II	KE	3.00	0.00
2404 - SECURITY OFFICER III	KF	3.00	5.00
2405 - DEPUTY SHERIFF	CS3	43.00	43.00
2407 - CORPORAL DEPUTY SHERIFF	KH	4.00	5.00
2409 - SERGEANT DEPUTY SHERIFF	KI	3.00	3.00
2411 - LIEUTENANT DEPUTY SHERIFF	KJ	3.00	3.00
2413 - CHIEF DEPUTY SHERIFF	GL	1.00	1.00
2701 - SHERIFF	ES	1.00	1.00
5205 - HUMAN SERVICES WORKER II	GG	1.00	1.00
SBFS Total		73.00	73.00

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Sheriff's Office Department Expenditure Detail

01 - General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
7600000000 - Sheriff's Office						
50 - Personnel Costs Total	6,234,486	6,757,826	6,939,274	6,700,053	-57,773	-0.85%
51 - Contractual Services Total	687,691	700,444	711,578	728,533	28,089	4.01%
52 - Supplies and Materials Total	167,401	125,500	127,698	181,500	56,000	44.62%
53 - Capital Outlay Total	45,000	0	0	0	0	N/A
58 - Expense Other Total	417,065	413,480	0	496,395	82,915	20.05%
7600000000 - Sheriff's Office Total	7,551,643	7,997,250	7,778,550	8,106,481	109,231	1.37%
01 - General Fund Total	7,551,643	7,997,250	7,778,550	8,106,481	109,231	1.37%

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Sheriff's Office Department Expenditure Detail

14 - Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
7600000000 - Sheriff's Office						
50 - Personnel Costs Total	13,953	44,800	44,800	0	-44,800	-100.00%
7600000000 - Sheriff's Office Total	13,953	44,800	44,800	0	-44,800	-100.00%
14 - Grants Fund Total	13,953	44,800	44,800	0	-44,800	-100.00%
7600 - Sheriff's Office Total	7,565,596	8,042,050	7,823,350	8,106,481	64,431	0.80%

Fiscal 2019 Operating Budget Detail Backup

Sheriff's Office Division Detail

Divison Personnel Summary : 76000000000 - Sheriff's Office

Fund : General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	2.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	2.00	2.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	6.00	6.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	0.00
1413 - ADMINISTRATIVE ASSISTANT	GI	1.00	1.00
2403 - SECURITY OFFICER II	KE	3.00	0.00
2404 - SECURITY OFFICER III	KF	3.00	5.00
2405 - DEPUTY SHERIFF	CS3	43.00	43.00
2407 - CORPORAL DEPUTY SHERIFF	KH	4.00	5.00
2409 - SERGEANT DEPUTY SHERIFF	KI	3.00	3.00
2411 - LIEUTENANT DEPUTY SHERIFF	KJ	3.00	3.00
2413 - CHIEF DEPUTY SHERIFF	GL	1.00	1.00
2701 - SHERIFF	ES	1.00	1.00
5205 - HUMAN SERVICES WORKER II	GG	1.00	1.00
Total Positions		73.00	73.00

Sheriff's Office Division Detail

Fund : General Fund

[illegible]

Sheriff's Office Division Detail

Division Expenditure Detail : 7600000000 - Sheriff's Office

Fund : General Fund

[illegible]

Sheriff's Office Division Detail

Division Expenditure Detail : 7600000000 - Sheriff's Office

Fund : General Fund

[illegible]

Fiscal 2019 Operating Budget Detail Backup

Sheriff's Office Division Detail

Division Narrative : 7600000000 - Sheriff's Office

Fund : Grants Fund

Narrative :

The Domestic Violence Document Services grant provides overtime funding to ensure the timely service of domestic violence related documents by the Domestic Violence Unit.

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Sheriff's Office Division Detail

Division Expenditure Detail : 7600000000 - Sheriff's Office

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000081300 - Child Support Enforcement FY17						
500100 - Salary-Regular	6,436	0	0	0	0	N/A
501100 - Benefits-FICA	533	0	0	0	0	N/A
50 - Personnel Costs Total	6,969	0	0	0	0	N/A
99999999910000000081300 - Child Support Enforcement FY17 Total	6,969	0	0	0	0	N/A
Funded Program : 99999999910000000081400 - Child Support Summons & Warrants						
500100 - Salary-Regular	2,207	0	0	0	0	N/A
501100 - Benefits-FICA	183	0	0	0	0	N/A
50 - Personnel Costs Total	2,390	0	0	0	0	N/A
99999999910000000081400 - Child Support Summons & Warrants Total	2,390	0	0	0	0	N/A
Funded Program : 99999999910000000081500 - Child Support Enforcement						
500100 - Salary-Regular	0	19,800	19,800	0	-19,800	-100.00%
50 - Personnel Costs Total	0	19,800	19,800	0	-19,800	-100.00%
99999999910000000081500 - Child Support Enforcement Total	0	19,800	19,800	0	-19,800	-100.00%
Funded Program : 99999999920000000037500 - Domestic Violence Document Service						
500900 - Salary-Overtime	0	25,000	25,000	0	-25,000	-100.00%
50 - Personnel Costs Total	0	25,000	25,000	0	-25,000	-100.00%
99999999920000000037500 - Domestic Violence Document Service Total	0	25,000	25,000	0	-25,000	-100.00%
Funded Program : 9999999999999999999999900 - Administration						
500900 - Salary-Overtime	4,594	0	0	0	0	N/A
50 - Personnel Costs Total	4,594	0	0	0	0	N/A
9999999999999999999999900 - Administration Total	4,594	0	0	0	0	N/A
2600000000 - Grants-External Total	13,953	44,800	44,800	0	-44,800	-100.00%
7600000000 - Sheriff's Office Total	13,953	44,800	44,800	0	-44,800	-100.00%